

State of Washington

Comparative Information - March 1987 Revenue Forecast

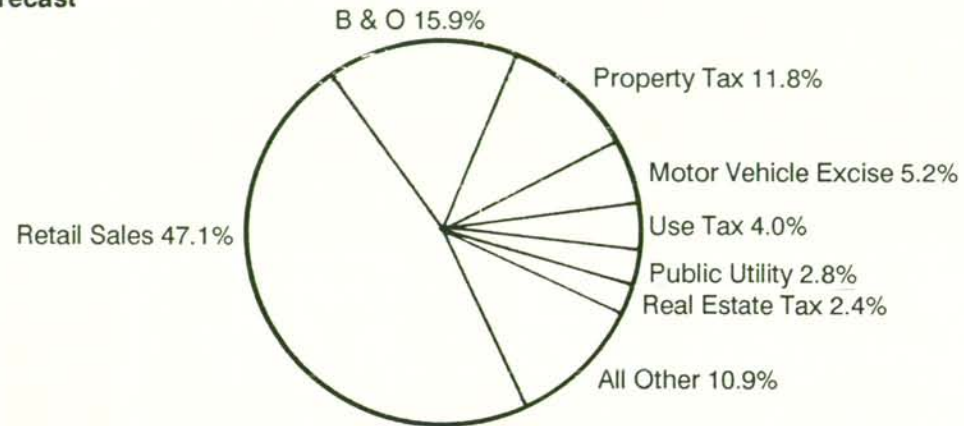
1985-87 Biennium versus 1987-89 Biennium

General Fund State Revenue

Dollars in millions

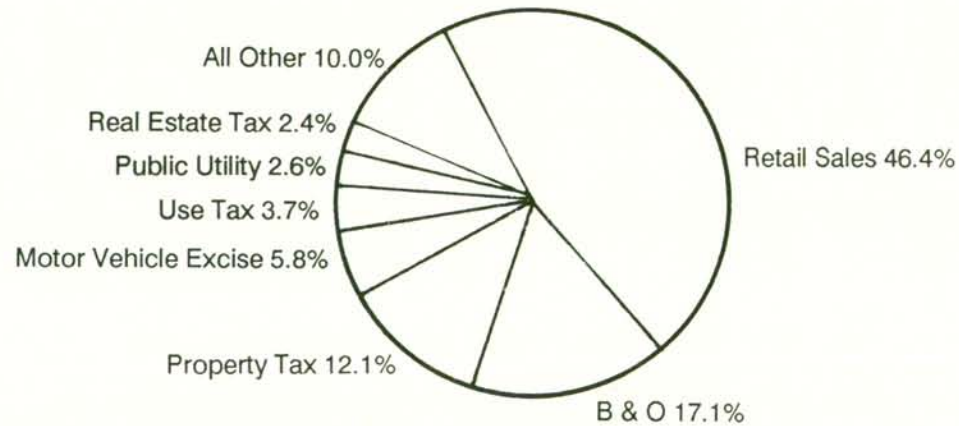
1985-87 Biennium

Retail Sales	4,439.4	47.1%
B & O	1,493.5	15.9%
Property Tax	1,109.8	11.8%
Motor Vehicle Excise	488.8	5.2%
Use Tax	373.6	4.0%
Public Utility	264.6	2.8%
Real Estate Tax	221.7	2.4%
All Other	1,027.1	10.9%
1985-87 Estimate	9,418.5	100.0%



1987-89 Biennium

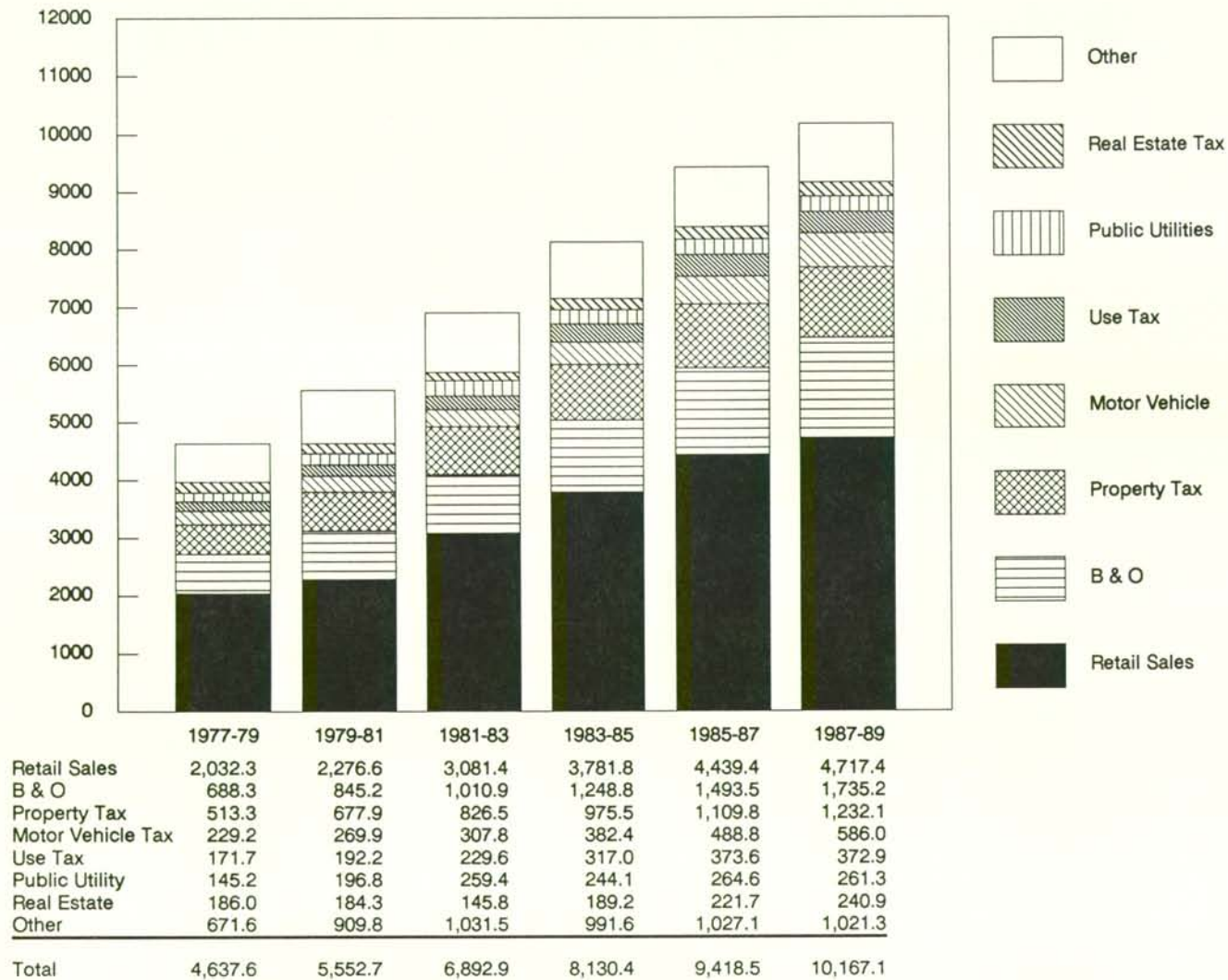
Retail Sales	4,717.4	46.4%
B & O	1,735.2	17.1%
Property Tax	1,232.1	12.1%
Motor Vehicle Excise	586.0	5.8%
Use Tax	372.9	3.7%
Public Utility	261.3	2.6%
Real Estate Tax	240.9	2.4%
All Other	1,021.3	10.0%
1987-89 Forecast	10,167.1	100.0%



General Fund Revenue by Source

General Fund - State

Dollars in Millions



Washington State Operating Expenditures by Functions
General Fund-State (Dollars in thousands)

	1977-79	1979-81	1981-83	1983-85	OFM Est 1985-87	Leg App 1987-89
Legislative	29,146	39,517	44,298	57,300	73,805	89,381
Judicial	17,136	25,661	33,969	41,155	42,202	47,480
General Government	70,485	98,731	87,484	106,991	122,802	143,117
Human Resources	1,035,291	1,415,819	1,585,118	2,030,910	2,521,460	2,865,148
Natural Resources	91,356	120,368	114,621	141,257	210,519	232,325
Total Transportation	14,306	20,733	22,553	21,322	28,411	38,889
Public Schools	1,981,920	2,844,398	3,398,021	3,883,692	4,301,812	4,736,969
Community College System	287,180	345,571	381,638	451,657	494,945	531,174
Higher Education	572,281	658,364	661,666	879,172	955,468	1,082,550
Other Education	21,688	26,555	31,087	43,909	55,040	67,432
Special Appropriations	234,836	303,296	345,043	379,711	474,195	341,973
Total	4,355,625	5,899,013	6,705,497	8,037,075	9,280,657	10,176,438

Percent of Total

Legislative	0.67	0.67	0.66	0.71	0.80	0.88
Judicial	0.39	0.44	0.51	0.51	0.45	0.47
General Government	1.62	1.67	1.30	1.33	1.32	1.41
Human Resources	23.77	24.00	23.64	25.27	27.17	28.15
Natural Resources	2.10	2.04	1.71	1.76	2.27	2.28
Total Transportation	0.33	0.35	0.34	0.27	0.31	0.38
Public Schools	45.50	48.22	50.68	48.32	46.35	46.55
Community College System	6.59	5.86	5.69	5.62	5.33	5.22
Higher Education	13.14	11.16	9.87	10.94	10.30	10.64
Other Education	0.50	0.45	0.46	0.55	0.59	0.66
Special Appropriations	5.39	5.14	5.15	4.72	5.11	3.36
Total	100.00	100.00	100.00	100.00	100.00	100.00

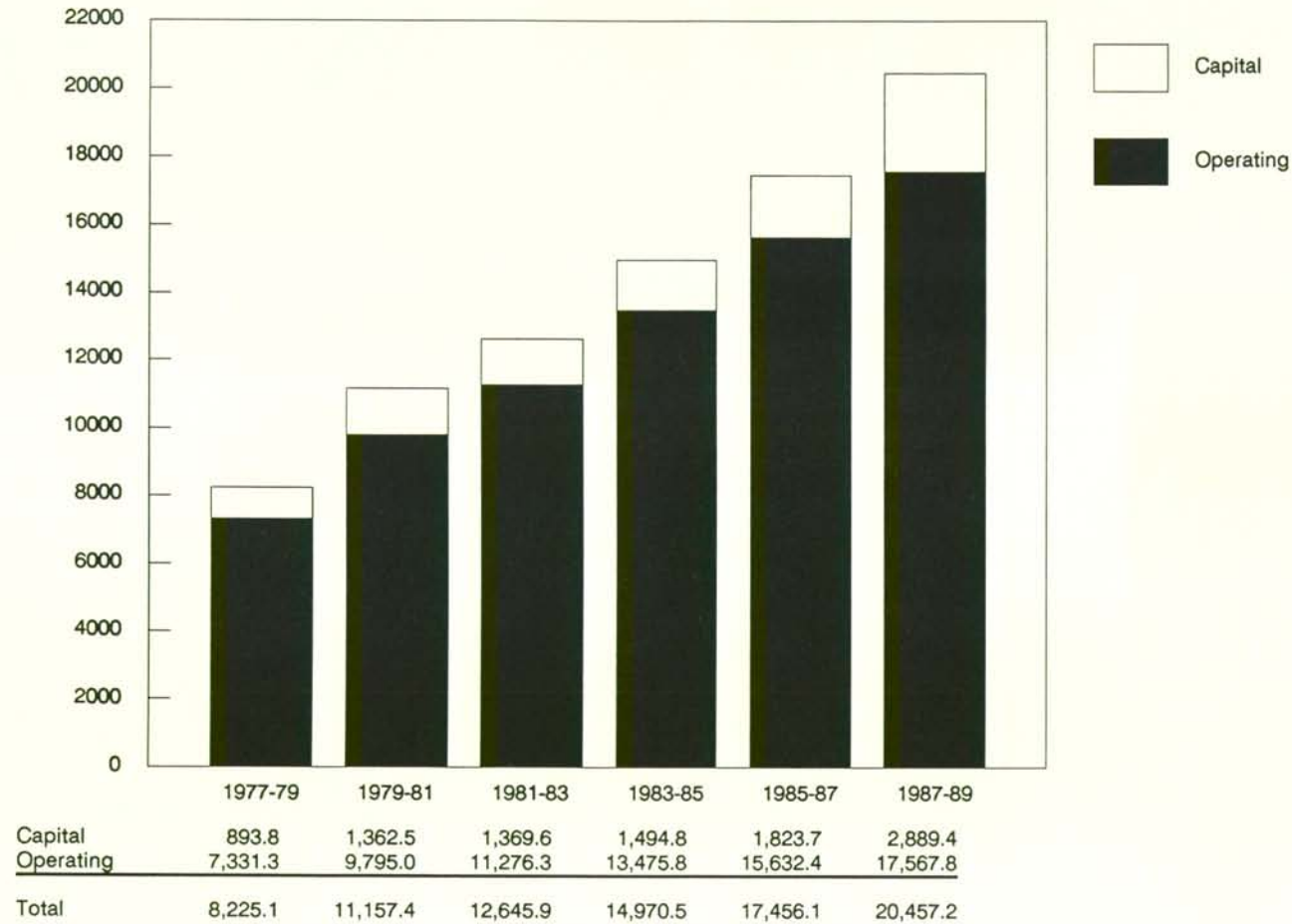
Percent Change from Prior Biennium

Legislative		35.58	12.10	29.35	28.80	21.11
Judicial		49.75	32.38	21.16	2.54	12.51
General Government		40.07	-11.39	22.30	14.78	16.54
Human Resources		36.76	11.96	28.12	24.15	13.63
Natural Resources		31.76	-4.77	23.24	49.03	10.36
Total Transportation		44.93	8.78	-5.46	33.25	36.88
Public Schools		43.52	19.46	14.29	10.77	10.12
Community College System		20.33	10.44	18.35	9.58	7.32
Higher Education		15.04	0.50	32.87	8.68	13.30
Other Education		22.45	17.06	41.25	25.35	22.51
Special Appropriations		29.15	13.76	10.05	24.88	-27.88
Total		35.43	13.67	19.86	15.47	9.65

Operating Budget vs. Capital Budget

Total All Funds

Dollars in Millions



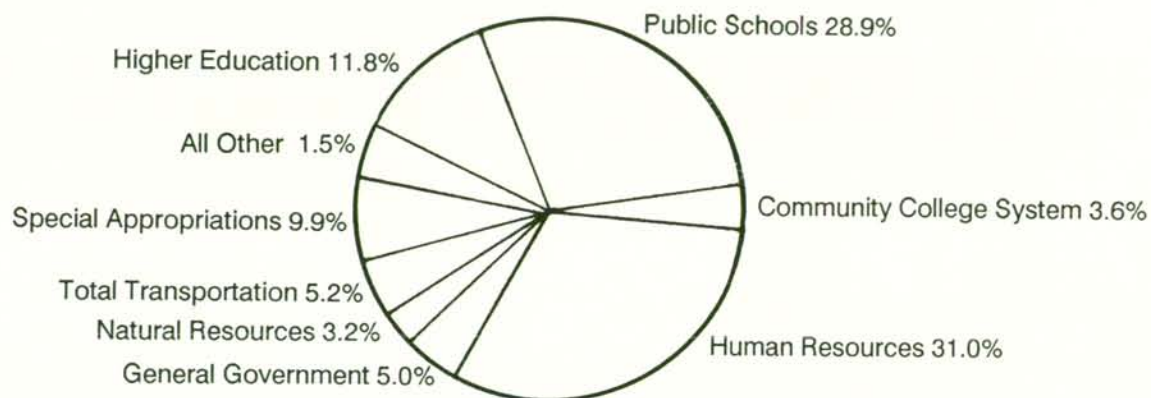
Sources: Capital - 1977-79 through 1983-85 from Budget Documents; 1985-87 from 1985 Legislative reference notes.
 - from MIDAS Report AS1 dated 8/10/87 adjusted to include bond issues funds at WSU and EWU

Operating - from LEAP Budgeting Data Base

State of Washington
Comparative Information - Operating Budget
1985-87 Estimate Versus 1987-89 Appropriation
Dollars in millions

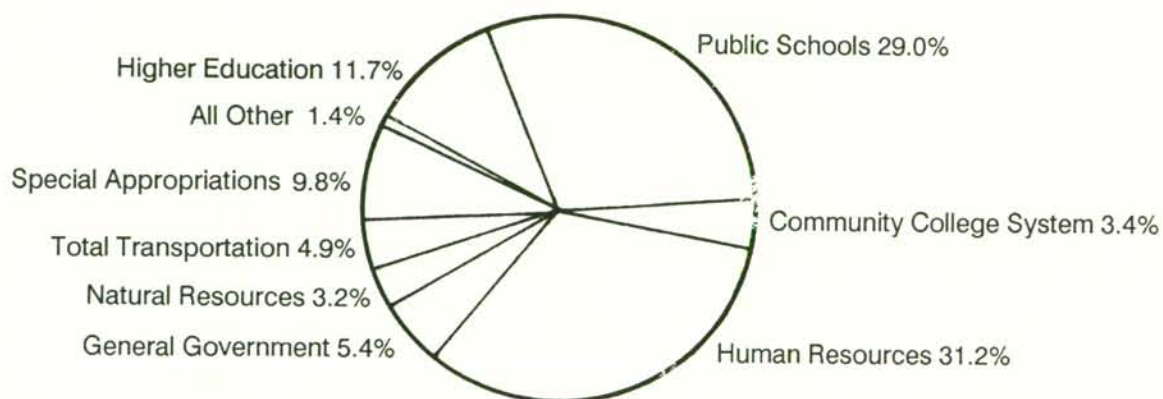
All Funds

Higher Education	1,850.1	11.8%
Public Schools	4,521.4	28.9%
Community College System	555.5	3.6%
Human Resources	4,848.7	31.0%
General Government	779.5	5.0%
Natural Resources	498.6	3.2%
Total Transportation	805.2	5.2%
Special Appropriations	1541.6	9.9%
All Other	232.0	1.5%
1985-87 Estimate	15,632.4	100.0%



All Funds

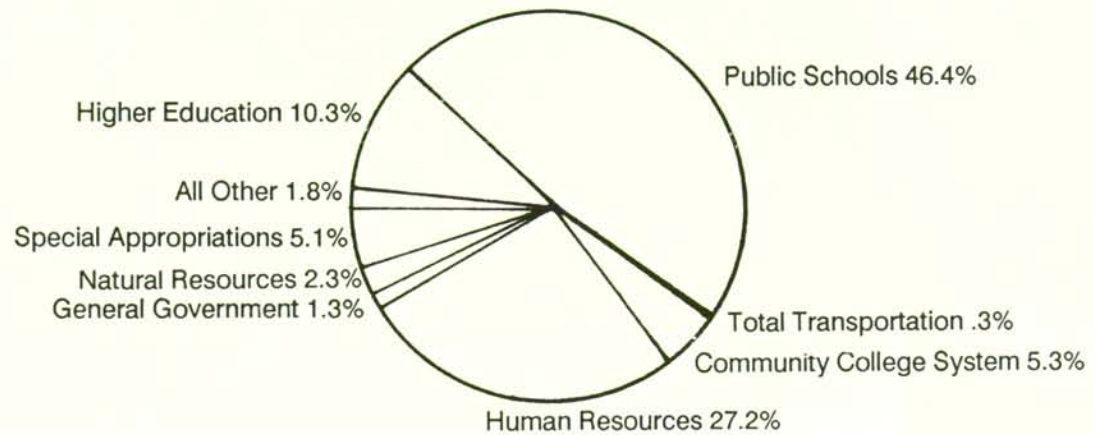
Higher Education	2,061.1	11.7%
Public Schools	5,093.9	29.0%
Community College System	596.2	3.4%
Human Resources	5,477.9	31.2%
General Government	947.3	5.4%
Natural Resources	562.3	3.2%
Total Transportation	852.1	4.9%
Special Appropriations	1,726.6	9.8%
All Other	250.4	1.4%
1987-89 Appropriation	17,567.8	100.0%



State of Washington
Comparative Information - Operating Budget
1985-87 Estimate Versus 1987-89 Appropriation
Dollars in millions

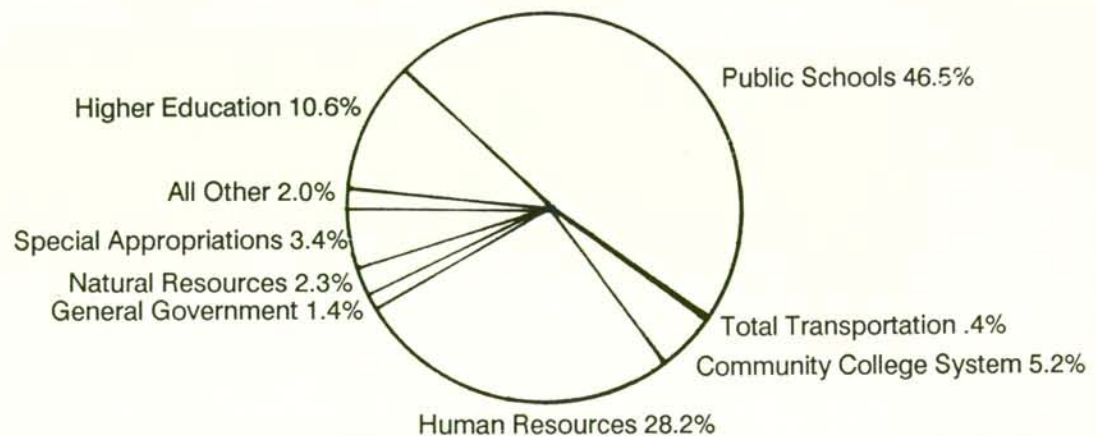
General Fund - State

Higher Education	955.5	10.3%
Public Schools	4,301.8	46.4%
Community College System	494.9	5.3%
Human Resources	2,521.5	27.2%
General Government	122.8	1.3%
Natural Resources	210.5	2.3%
Total Transportation	28.4	.3%
Special Appropriations	474.2	5.1%
All Other	171.0	1.8%
1985-87 Estimate	9,280.7	100.0%



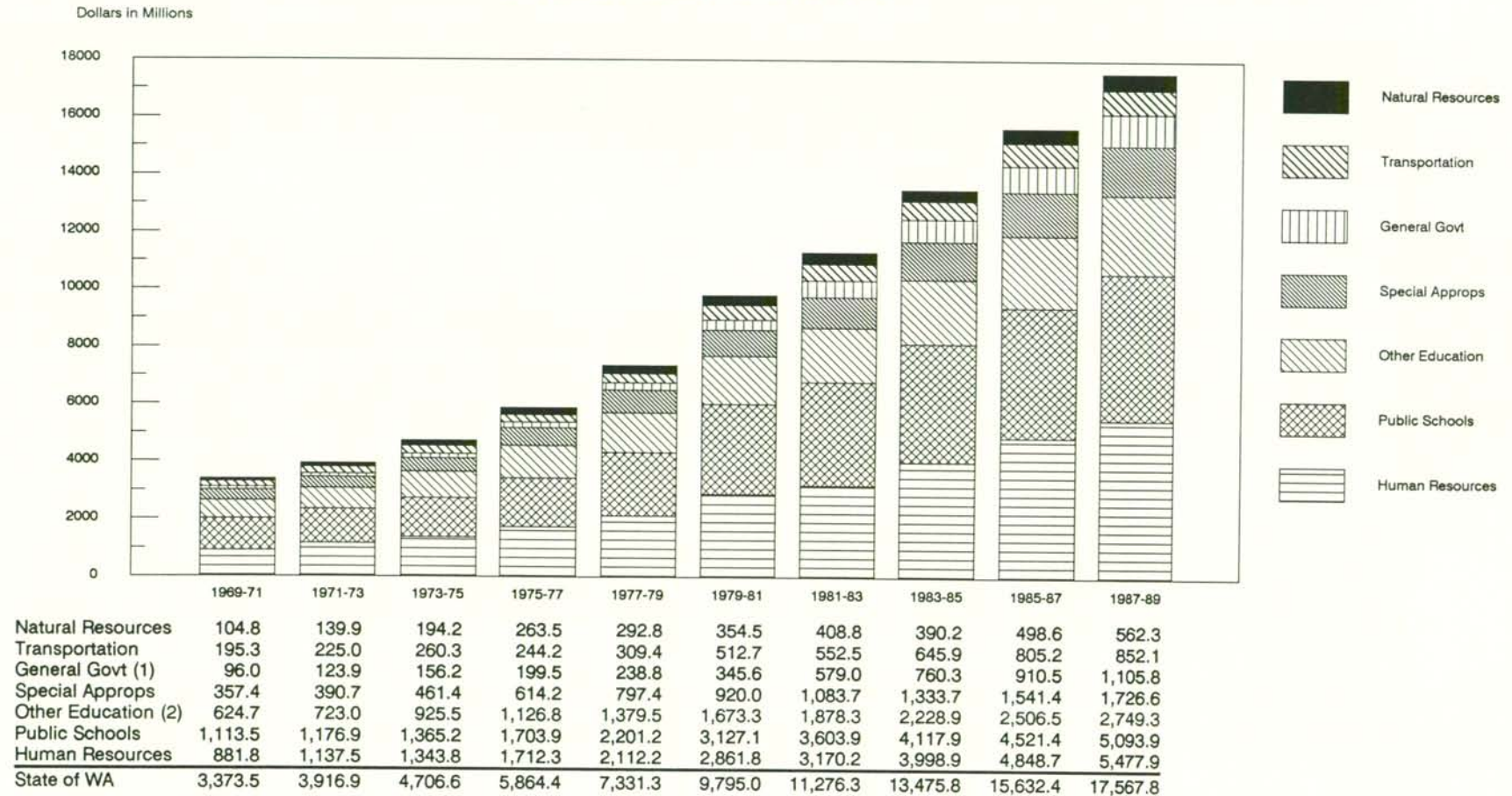
General Fund - State

Higher Education	1,082.6	10.6%
Public Schools	4,737.0	46.5%
Community College System	531.2	5.2%
Human Resources	2,865.1	28.2%
General Government	143.1	1.4%
Natural Resources	232.3	2.3%
Total Transportation	38.9	.4%
Special Appropriations	342.0	3.4%
All Other	204.3	2.0%
1987-89 Appropriation	10,176.4	100.0%



Functional Areas of Government

Total All Funds

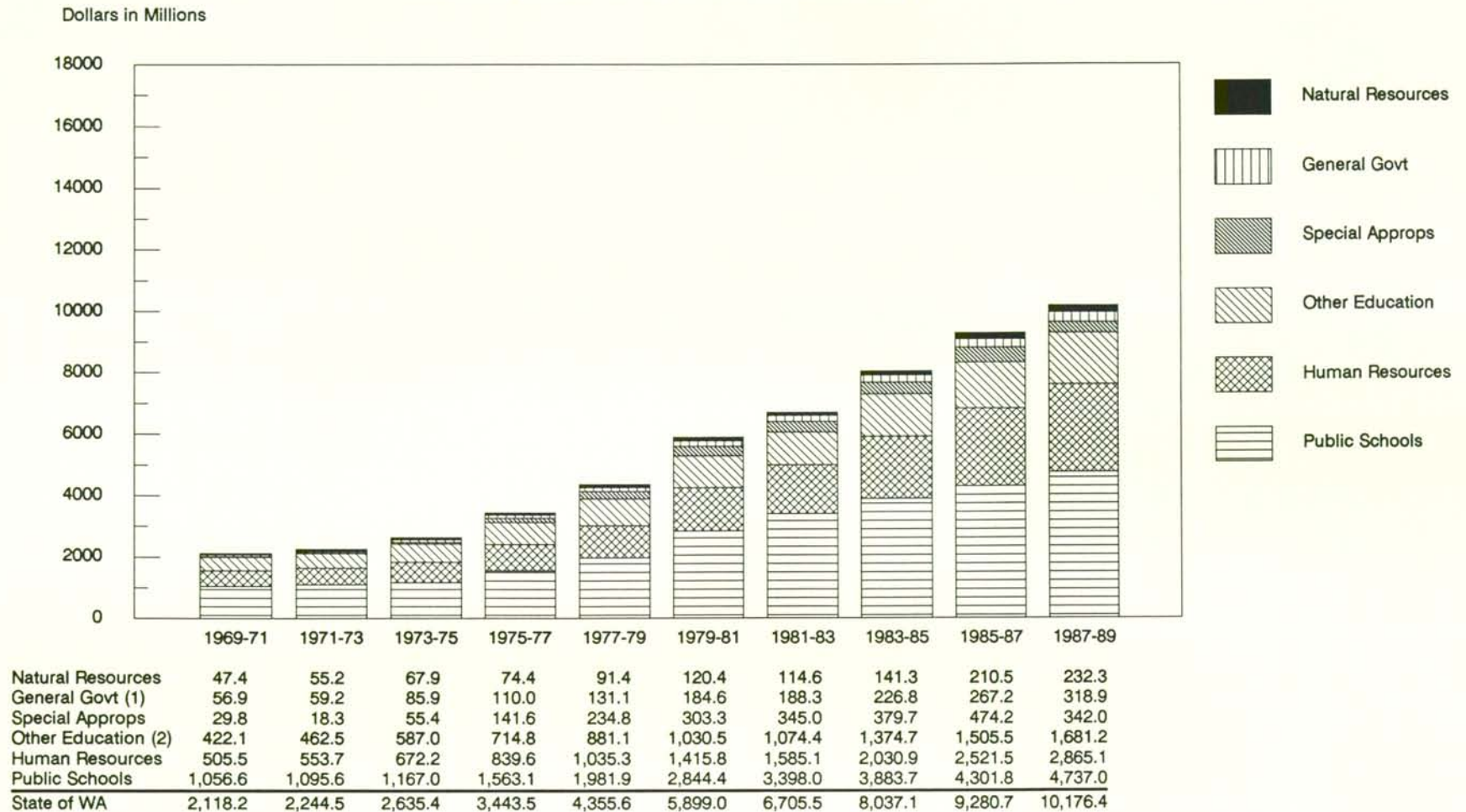


(1) Legislative and Judicial are included with General Government.

(2) Higher Education and Community Colleges are included with Other Education Agencies in "Other Education".

Functional Areas of Government

General Fund - State



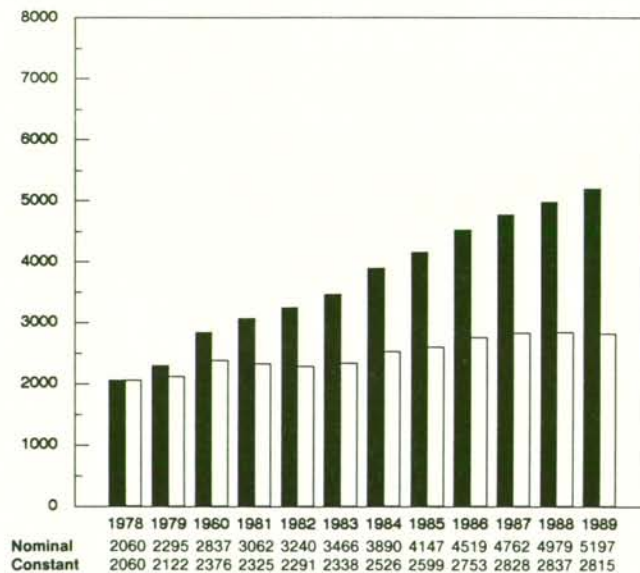
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Washington State

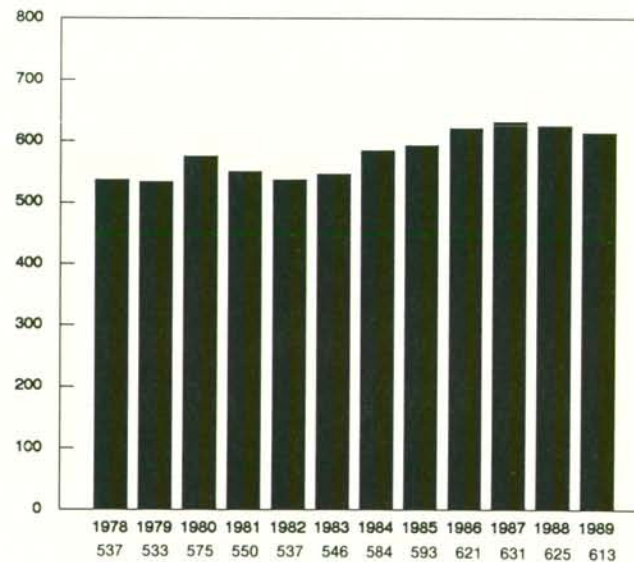
Nominal vs. Constant Dollar Expenditures (General Fund State)

FY 87 Constant Dollars Expenditures



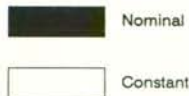
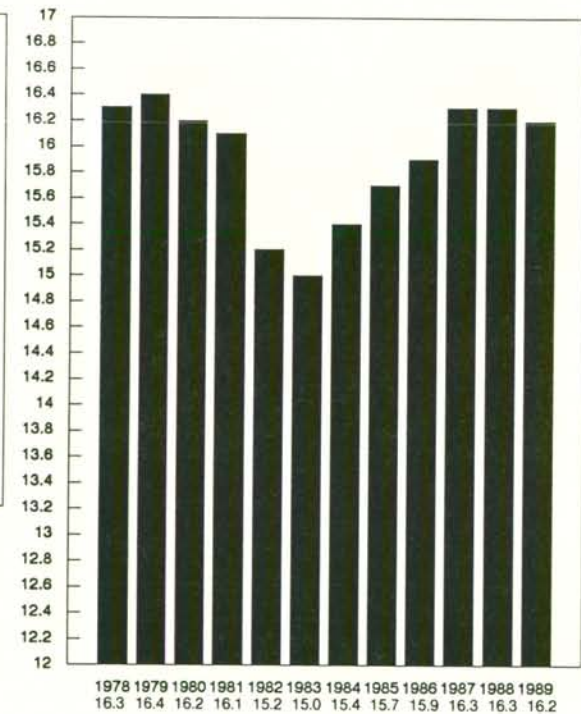
Per Capita Expenditures General Fund-State

FY 87 Constant Dollars Expenditures



Full Time Equivalents/1000 Population Total All Funds

Operating and Capital FTES.



Source: OFM report dated 4/3/87

Washington State Operating Expenditures by Functions
General Fund-State (Dollars in thousands)

	1977-79	1979-81	1981-83	1983-85	OFM Est 1985-87	Leg App 1987-89
Legislative	29,146	39,517	44,298	57,300	73,805	89,381
Judicial	17,136	25,661	33,969	41,155	42,202	47,480
General Government	70,485	98,731	87,484	106,991	122,802	143,117
Human Resources	1,035,291	1,415,819	1,585,118	2,030,910	2,521,460	2,865,148
Natural Resources	91,356	120,368	114,621	141,257	210,519	232,325
Total Transportation	14,306	20,733	22,553	21,322	28,411	38,889
Public Schools	1,981,920	2,844,398	3,398,021	3,883,692	4,301,812	4,736,969
Community College System	287,180	345,571	381,638	451,657	494,945	531,174
Higher Education	572,281	658,364	661,666	879,172	955,468	1,082,550
Other Education	21,688	26,555	31,087	43,909	55,040	67,432
Special Appropriations	234,836	303,296	345,043	379,711	474,195	341,973
Total	4,355,625	5,899,013	6,705,497	8,037,075	9,280,657	10,176,438

Percent of Total

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Judicial	0.39	0.44	0.51	0.51	0.45	0.47
General Government	1.62	1.67	1.30	1.33	1.32	1.41
Human Resources	23.77	24.00	23.64	25.27	27.17	28.15
Natural Resources	2.10	2.04	1.71	1.76	2.27	2.28
Total Transportation	0.33	0.35	0.34	0.27	0.31	0.38
Public Schools	45.50	48.22	50.68	48.32	46.35	46.55
Community College System	6.59	5.86	5.69	5.62	5.33	5.22
Higher Education	13.14	11.16	9.87	10.94	10.30	10.64
Other Education	0.50	0.45	0.46	0.55	0.59	0.66
Special Appropriations	5.39	5.14	5.15	4.72	5.11	3.36
Total	100.00	100.00	100.00	100.00	100.00	100.00

Percent Change from Prior Biennium

Legislative		35.58	12.10	29.35	28.80	21.11
Judicial		49.75	32.38	21.16	2.54	12.51
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Total		35.43	13.67	19.86	15.47	9.65

See footnotes on following page.

- SB 5717 re-appropriated \$24,000 to the Secretary of State (agency 085) in General Government in the 1987-89 biennium.
- SB 5880 re-appropriated \$23,100 to the Office of the Governor (agency 075) in General Government in the 1987-89 biennium.
- 1985-87 appropriation revised since 1987 Final Legislative Report due to reclassification of \$470,000 as capital for the Everett Community College.
- 1987-89 total differs from 1987 Final Legislative Report due to:
 - Reclassification of fund 166 as capital in the Department of Natural Resources.
 - Exclusion of fund 406-6 for compensation increases in Special Appropriations.

Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental

State of Washington
(Dollars in Thousands)

	General Fund State			General Fund Federal			All Other Funds			Total All Funds		
	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff
Legislative	89,381	73,805	21.1				2,758	2,107	30.9	92,139	75,912	21.4
Judicial	47,480	42,202	12.5				18,828	12,890	46.1	66,308	55,091	20.4
General Gov't	143,117	122,802	16.5	31,063	2,166		773,127	654,560	18.1	947,307	779,528	21.5
Human Resources	2,865,148	2,521,460	13.6	2,220,074	1,908,628	16.3	392,633	418,617	(6.2)	5,477,855	4,848,704	13.0
Nat Resources	232,325	210,519	10.4	92,166	45,249	103.7	237,799	242,819	(2.1)	562,290	498,587	12.8
Transportation	38,889	28,411	36.9	7,342	5,236	40.2	805,916	771,517	4.5	852,146	805,164	5.8
Total Education	6,418,125	5,807,265	10.5	296,703	208,126	42.6	1,128,321	1,012,546	11.4	7,843,149	7,027,936	11.6
Public Schools	4,736,969	4,301,812	10.1	287,965	185,344	55.4	68,947	34,267	101.2	5,093,881	4,521,422	12.7
Community Coll	531,174	494,945	7.3				65,013	60,569	7.3	596,187	555,513	7.3
Higher Ed	1,082,550	955,468	13.3				978,588	894,583	9.4	2,061,138	1,850,051	11.4
Other Education	67,432	55,040	22.5	8,738	22,781	(61.6)	15,773	23,127	(31.8)	91,943	100,949	(8.9)
Special Approps	341,973	474,195	(27.9)	13,576	410		1,371,095	1,066,838	28.5	1,726,644	1,541,443	12.0
State of WA Total	10,176,438	9,280,657	9.7	2,660,924	2,169,814	22.6	4,730,477	4,181,893	13.1	17,567,838	15,632,364	12.4

Note: SB 5717 re-appropriated \$24,000 to the Secretary of State (agency 085) in General Gov't in the 1987-89 biennium.

SB 5880 re-appropriated \$23,100 to the Office of the Governor (agency 075) in General Gov't in the 1987-89 biennium.

1985-87 total revised since 1987 Final Legislative Report due to reclassification of \$470,000 as capital for the Everett Community College.

1987-89 total differs from 1987 Final Legislative Report due to:

- Reclassification of fund 166 as capital in the Department of Natural Resources.
- Exclusion of fund 406-6 for compensation increases in Special Appropriations.

Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental

Total Legislative & Judicial

(Dollars In Thousands)

	General Fund State			General Fund Federal			All Other Funds			Total All Funds		
	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff
Legislative Total	89,381	73,805	21.1				2,758	2,107	30.9	92,139	75,912	21.4
House of Reps	44,399	35,024	26.8							44,399	35,024	26.8
Senate	29,681	27,328	8.6							29,681	27,328	8.6
Leg Budget Comm	1,880	1,425	31.9							1,880	1,425	31.9
Leg Transp Comm							2,309	1,719	34.3	2,309	1,719	34.3
Leap Comm	2,503	1,805	38.7							2,503	1,805	38.7
State Actuary (1)		376									376	
Leg Sys Comm (2)	5,524	4,026	37.2							5,524	4,026	37.2
Statute Law	5,394	3,820	41.2				449	388	15.8	5,843	4,207	38.9
Judicial Total	47,480	42,202	12.5				18,828	12,890	46.1	66,308	55,091	20.4
Supreme Court	10,678	9,488	12.6							10,678	9,488	12.6
Law Library	2,574	2,351	9.5							2,574	2,351	9.5
Court of Appeals	12,013	10,523	14.2							12,013	10,523	14.2
Judicial Cond	477	435	9.6							477	435	9.6
Court Admin	21,738	19,405	12.0				18,828	12,890	46.1	40,566	32,294	25.6
Total Leg & Jud	136,861	116,006	18.0				21,586	14,997	43.9	158,447	131,003	21.0

(1) 1987-89 funding for the State Actuary is included in the Department of Retirement Systems.

(2) OFM treats the appropriation for the Joint Legislative Systems Committee as a Revenue Deduct.

Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental

Total General Government
(Dollars In Thousands)

	General Fund State			General Fund Federal			All Other Funds			Total All Funds		
	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff
Office of Gov (1)	9,890	5,558	77.9	23,062				100		32,952	5,658	482.4
Lt Governor	363	281	29.3							363	281	29.3
Pub Disclosure	1,229	1,000	22.9							1,229	1,000	22.9
Secretary State (2)	6,398	6,275	2.0				2,531	2,138	18.4	8,929	8,413	6.1
Indian Affairs	241	216	11.5							241	216	11.5
Asian-Am Affrs	285	264	8.0							285	264	8.0
State Treasurer		2					9,125	8,055	13.3	9,125	8,056	13.3
State Auditor	832	814	2.2				24,379	22,548	8.1	25,211	23,362	7.9
Sal Elec Offls	63	127	(50.4)							63	127	(50.4)
Attorney Gen	5,143	4,843	6.2				48,478	31,016	56.3	53,621	35,859	49.5
OFM (3)	28,751	15,166	89.6	1,229			4,454	1,639	171.8	34,434	16,804	104.9
Econ Dev Bd	666	175	280.6				100			766	175	337.7
Admin Hearings							8,752	8,587	1.9	8,752	8,587	1.9
Dept Personnel		2					21,407	19,030	12.5	21,407	19,032	12.5
Data Proc Auth (4)								1,071			1,071	
Deferred Comp	354						853	1,021	(16.5)	1,207	1,021	18.2
State Lottery							246,007	221,965	10.8	246,007	221,965	10.8
Gambling Comm							8,277	7,837	5.6	8,277	7,837	5.6
Hispanic Affrs	280	209	34.1							280	209	34.1
Pers Appls Bd							807	741	9.0	807	741	9.0
Retirement Syst (5)		13					20,666	15,871	30.2	20,666	15,883	30.1
Investment Bd							1,736	1,584	9.6	1,736	1,584	9.6
Dept Revenue	63,667	61,376	3.7				4,337	4,025	7.7	68,004	65,401	4.0

Bd of Tax Appls	1,214	1,116	8.8							1,214	1,116	8.8
Muni Research	2,104	1,835	14.7							2,104	1,835	14.7
Uniform Legis	36	29	24.1							36	29	24.1
Minority/women	1,937	1,546	25.3							1,937	1,546	25.3
General Admin (4)	8,312	7,743	7.3	1,623			80,433	187,119	(57.0)	90,368	194,863	(53.6)
Insurance Commr		3,544					10,205	4,856	110.2	10,205	8,400	21.5
Accountancy Bd	415	346	20.0		9		571	523	9.2	986	878	12.3
Death Investig							5	4	42.9	5	4	42.9
Boxing Comm	105	88	19.3							105	88	19.3
Cemetery Board (6)								124			124	
Horse Racing							4,233	3,961	6.9	4,233	3,961	6.9
Liq Control Bd		5					87,777	84,879	3.4	87,777	84,884	3.4
Pharmacy Board	1,343	1,205	11.5					401		1,343	1,606	(16.4)
UTC		85					24,458	22,487	8.8	24,458	22,572	8.4
Vol Firefighter							233	213	9.5	233	213	9.5
Military Dept	7,769	7,313	6.2	5,149	2,157	138.7		2,767		12,918	12,238	5.6
Empl relations	1,719	1,627	5.7							1,719	1,627	5.7
Dept Info Svcs (4)							163,303			163,303		
Pres Electors	1									1		
Total Gen Gov't	143,117	122,802	16.5	31,063	2,166	** *	773,127	654,560	18.1	947,307	779,528	21.5

(1) The 1987-89 appropriation for the Office of the Governor (agency 075) includes SB 5880 reappropriation of \$23,100 for the Commission for Vocational Education (CVE, agency 354) as well as HB 1221 appropriation of \$27,169,000 for the CVE.

(2) SB 5717 re-appropriated \$24,000 to the Secretary of State (agency 085) in the 1987-89 biennium.

(3) OFM includes \$13,097,000 for the Everett Homeport for the 1987-89 biennium.

(4) DIS includes: DPA; Telecommunications, WDPSC #1, and part of Central Stores Administration (\$863,000) from the Department of General Administration; and WDPSC #3 from the Department of Licensing for the 1987-89 biennium.

(5) 1987-89 funding for the State Actuary is included in the Department of Retirement Systems.

(6) Cemetery Board is included in the Department of Licensing for the 1987-89 biennium per ch. 331, sec. 82 Washington Laws 1987.

Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental

Total Human Resources

(Dollars In Thousands)

	General Fund State			General Fund Federal			All Other Funds			Total All Funds		
	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff
DCD	32,807	22,189	47.9	143,939	143,591	0.2	17,035	28,099	(39.4)	193,781	193,879	(0.1)
Human Rights	3,199	3,043	5.1	964	1,063	(9.3)				4,163	4,106	1.4
Ind Ins App Bd							12,206	8,153	49.7	12,206	8,153	49.7
Crim Just Trng		4					7,898	6,870	15.0	7,898	6,874	14.9
L & I	8,486	8,162	4.0				191,608	163,703	17.1	200,094	171,865	16.4
Ind Sent Rev	4,042	3,441	17.5							4,042	3,441	17.5
DSHS (1)	2,419,244	2,125,567	13.8	1,919,342	1,610,178	19.2	10,754	39,388	(72.7)	4,349,340	3,775,133	15.2
Veteran Affairs	17,889	17,265	3.6	4,690	3,499	34.0	6,167	5,515	11.8	28,746	26,278	9.4
Corrections	349,658	331,108	5.6				317	522	(39.3)	349,975	331,630	5.5
Blind Services	2,357	2,285	3.2	4,862	3,920	24.0	684	850	(19.5)	7,903	7,055	12.0
Corr Standards (2)	185	709	(73.9)	20	72	(72.2)		29,892		205	30,673	(99.3)
Hospital Comm	1,948	1,717	13.5				1,420	1,329	6.9	3,368	3,046	10.6
Sntc Guidelines	525	505	4.0							525	505	4.0
Employ Security	5,700	5,464	4.3	146,257	146,305	(0.0)	144,544	134,297	7.6	296,501	286,066	3.7
Wa Basic Health (3)	19,109									19,109		
Total Human Res	2,865,148	2,521,460	13.6	2,220,074	1,908,628	16.3	392,633	418,617	(6.2)	5,477,855	4,848,704	13.0

(1) DSHS includes \$10,970,000 for sundry claims in the 1987-89 biennium.

(2) Corrections Standards Board terminated in the 1987-89 biennium.

(3) New agency in the 1987-89 biennium.

**Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental**

Dept Social & Health Svcs

(Dollars In Thousands)

	General Fund State			General Fund Federal			All Other Funds			Total All Funds		
	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff
Child/Youth/Fam	165,009	132,032	25.0	58,552	50,094	16.9		1,512		223,561	183,638	21.7
Juvenile Rehab	75,161	74,664	0.7	968	968			94		76,129	75,726	0.5
Mental Health	272,576	248,108	9.9	51,086	47,494	7.6	1,580	2,262	(30.1)	325,242	297,864	9.2
Dev Disability	183,667	159,730	15.0	158,628	149,469	6.1				342,295	309,199	10.7
Long Term Care	326,546	272,053	20.0	331,586	256,794	29.1		4,778		658,132	533,625	23.3
Income Assist	465,361	475,514	(2.1)	442,371	386,921	14.3				907,732	862,435	5.3
Comm Soc Svcs	62,580	34,780	79.9	16,866	18,826	(10.4)	166	3,654	(95.5)	79,612	57,260	39.0
Medical Assist	528,288	462,338	14.3	481,926	376,094	28.1				1,010,214	838,431	20.5
Public Health	58,177	46,356	25.5	73,551	68,239	7.8	8,025	19,762	(59.4)	139,753	134,358	4.0
Voc Rehab	13,583	12,843	5.8	32,654	34,004	(4.0)		1,155		46,237	48,002	(3.7)
Admin & Support	46,280	40,285	14.9	32,044	29,512	8.6	78	675	(88.5)	78,402	70,472	11.3
Comm Svcs Admin	156,570	129,119	21.3	174,030	148,798	17.0	705	5,296	(86.7)	331,305	283,213	17.0
Revenue Collect	26,217	16,929	54.9	51,135	32,368	58.0	200	200		77,552	49,497	56.7
Othr Agy Pymts	28,259	20,816	35.8	13,945	10,598	31.6				42,204	31,413	34.4
Sundry Claims	10,970									10,970		
DSHS	2,419,244	2,125,567	13.8	1,919,342	1,610,178	19.2	10,754	39,388	(72.7)	4,349,340	3,775,133	15.2

Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental

Total Natural Resources
(Dollars In Thousands)

	General Fund State			General Fund Federal			All Other Funds			Total All Funds		
	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff
Energy Office	1,874	1,866	0.4	16,528	13,403	23.3	1,525	10,413	(85.4)	19,927	25,681	(22.4)
Wa Centennial	7,377	1,527	383.1				2,540	350	625.7	9,917	1,877	428.4
Columbia River	463	107	333.5				468	83	465.2	931	190	391.0
Dept Ecology	51,666	44,083	17.2	59,846	19,368	209.0	22,138	23,107	(4.2)	133,650	86,557	54.4
EFSEC				57			2,726	2,468	10.5	2,783	2,468	12.8
Parks & Rec	35,258	34,957	0.9	999	660	51.4	11,942	10,962	8.9	48,199	46,579	3.5
Outdoor Rec							1,746	10,263	(83.0)	1,746	10,263	(83.0)
Envir Hearings	842	789	6.7							842	789	6.7
Trade/Econ Dev	23,650	20,626	14.7				1,602	1,099	45.8	25,252	21,725	16.2
Conservation	602	380	58.5							602	380	58.5
World Fair (1)		3,896									3,896	
PSWQA	2,910	2,733	6.5				1,100			4,010	2,733	46.7
Dept Fisheries	47,465	44,392	6.9	14,057	10,790	30.3	4,076	5,849	(30.3)	65,598	61,030	7.5
Dept Wildlife (2)	8,000	68	***				55,288	55,395	(0.2)	63,288	55,463	14.1
Dept Nat Res (3)	36,170	39,797	(9.1)	78	240	(67.5)	95,853	91,134	5.2	132,101	131,171	0.7
Dept Agricult	16,021	15,299	4.7	601	790	(23.9)	27,475	26,812	2.5	44,097	42,901	2.8
Convention Ctr							9,320	4,885	90.8	9,320	4,885	90.8
Winter Rec (4)	27									27		
Total Natural Res	232,325	210,519	10.4	92,166	45,249	103.7	237,799	242,819	(2.1)	562,290	498,587	12.8

(1) Agency terminated in 1985-87 biennium.

(2) Formerly the Department of Game.

(3) 1987-89 appropriation changed from 1987 Final Legislative Report due to reclassification of fund 166 (\$11,900,000) as capital.

(4) Agency re-established in the 1987-89 biennium.

Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental

Total Transportation

(Dollars In Thousands)

	General Fund State			General Fund Federal			All Other Funds			Total All Funds		
	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff
Pilotage Board							102	100	1.5	102	100	1.5
State Patrol	22,389	14,149	58.2	2,974	142	**.*	140,559	126,733	10.9	165,922	141,024	17.7
Traffic Safety							4,501	5,089	(11.6)	4,501	5,089	(11.6)
Dept Licensing (1)	15,906	13,645	16.6				121,371	132,571	(8.5)	137,277	146,216	(6.1)
Dept Transpo	592	616	(3.9)	4,368	5,094	(14.3)	454,370	419,995	8.2	459,330	425,704	7.9
County Roads							22,376	17,824	25.5	22,376	17,824	25.5
Urban Arterials							61,487	68,487	(10.2)	61,487	68,487	(10.2)
Marine Emp Comm							358	299	19.8	358	299	19.8
Transpo Comm	2	2	(5.6)				492	419	17.7	494	420	17.6
Rail Developmnt (2)							300			300		
Total Transportation	38,889	28,411	36.9	7,342	5,236	40.2	805,916	771,517	4.5	852,146	805,164	5.8

(1) Washington Data Processing Service Center #3 transferred to Department of Information Services in the 1987-89 biennium;
 Cemetery Board is included in the Department of Licensing for the 1987-89 biennium per ch. 331, sec. 82 Washington Laws 1987.

(2) New agency in the 1987-89 biennium.

Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental

Total Education
(Dollars In Thousands)

	General Fund State			General Fund Federal			All Other Funds			Total All Funds		
	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff
Public Schools	4,736,969	4,301,812	10.1	287,965	185,344	55.4	68,947	34,267	101.2	5,093,881	4,521,422	12.7
Comm Colleges (1)	531,174	494,945	7.3				65,013	60,569	7.3	596,187	555,513	7.3
Higher Ed Total	1,082,550	955,468	13.3				978,588	894,583	9.4	2,061,138	1,850,051	11.4
Univ of Wash	516,799	448,656	15.2				817,119	731,363	11.7	1,333,918	1,180,018	13.0
Wash St Univ	287,150	256,446	12.0				130,594	129,414	0.9	417,744	385,860	8.3
Eastern Wa Univ	81,688	73,482	11.2				7,945	9,305	(14.6)	89,633	82,786	8.3
Central Wa Univ	68,969	63,212	9.1				11,468	11,849	(3.2)	80,437	75,060	7.2
Evergreen State	40,269	35,043	14.9				3,263	3,459	(5.7)	43,532	38,501	13.1
Western Wa Univ	87,675	78,631	11.5				8,199	9,195	(10.8)	95,874	87,826	9.2
Other Education	67,432	55,040	22.5	8,738	22,781	(61.6)	15,773	23,127	(31.8)	91,943	100,949	(8.9)
Hi Ed Coord Bd	52,364	36,164	44.8	3,471	3,537	(1.9)	40	500	(92.0)	55,875	40,201	39.0
Athletic Hlth		7									7	
Voc Education (2)		4,578			15,912			7,120			27,610	
HEP Board							1,947	1,781	9.3	1,947	1,782	9.3
State Library	9,280	8,815	5.3	4,399	2,428	81.2	13,190	13,111	0.6	26,869	24,353	10.3
Arts Commission	3,409	3,577	(4.7)	780	905	(13.8)		76		4,189	4,557	(8.1)
WA Hist Society	863	668	29.2				403	307	31.2	1,266	975	29.8
E Wa Hist Soc	685	651	5.2	88			76	119	(36.0)	849	770	10.3
Cap Hist Assn	746	580	28.6				117	114	3.0	863	694	24.4
Compact For Ed	85									85		
Total Education	6,418,125	5,807,265	10.5	296,703	208,126	42.6	1,128,321	1,012,546	11.4	7,843,149	7,027,936	11.6

(1) 1985-87 appropriation revised since 1987 Final Legislative Report due to reclassification of \$470,000 as capital for the Everett Community College.

(2) Commission for Vocational Education is included in Office of the Governor (agency 075) for the 1987-89 biennium.

Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental

Public Schools (Dollars In Thousands)												
	General Fund State			General Fund Federal			All Other Funds			Total All Funds		
	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff
SPI Office	17,800	19,476	(8.6)	10,683	6,084	75.6	456	2,058	(77.8)	28,939	27,618	4.8
Gen Apportion	3,805,863	3,492,291	9.0				55,100	8,080	581.9	3,860,963	3,500,371	10.3
Transportation	221,479	208,477	6.2					1,780		221,479	210,256	5.3
Voc-Tech Insts	76,857	63,847	20.4					118		76,857	63,965	20.2
Voc Ed Flowthru		20									20	
Food Services	6,000	6,000		68,154	60,722	12.2		3,400		74,154	70,122	5.8
Handicapped	419,767	370,780	13.2	45,318	30,153	50.3		763		465,085	401,696	15.8
Traffic Safety							13,391	13,876	(3.5)	13,391	13,876	(3.5)
Educ Svc Dists	10,192	9,642	5.7					61		10,192	9,703	5.1
ECIA				120,554	102,846	17.2				120,554	102,846	17.2
Indian Ed				290	227	28.0				290	227	28.0
Inst Education	20,722	21,218	(2.3)	7,034	6,663	5.6		64		27,756	27,945	(0.7)
Adult Basic Ed				3,022	2,585	16.9				3,022	2,585	16.9
Highly Capable	5,393	4,915	9.7							5,393	4,915	9.7
Dist Support	3,375	255	**,*	4,677	2	**,*		3,638		8,052	3,895	106.7
Spec & Pilot	13,434	3,958	239.4	4,000						17,434	3,958	340.5
Fed Encumbrance				24,085	(24,085)	(200.0)				24,085	(24,085)	(200.0)
Trans Bilingual	11,667	10,311	13.2							11,667	10,311	13.2
Remediation	49,706	29,979	65.8					429		49,706	30,408	63.5
Ed Clinics	3,400	2,104	61.6							3,400	2,104	61.6
TRS Contribs (1)	2,000	44,000	(95.5)							2,000	44,000	(95.5)
Belated Claims		95									95	
Blind/Deaf	14,814	14,445	2.6	148	148					14,962	14,593	2.5
Block Grants (2)	49,500									49,500		
Levy Equalization (2)	5,000									5,000		
Public Schools	4,736,969	4,301,812	10.1	287,965	185,344	55.4	68,947	34,267	101.2	5,093,881	4,521,422	12.7

(1) Transitional funding; balance of 1985-87 contributions is included in other programs -- contributions for 1987-89 biennium reflected in other programs except TRS portability; TRS portability previously shown in Special Approps to the Governor.

(2) New program in the 1987-89 biennium.

Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental

Total Special Approps
(Dollars In Thousands)

	General Fund State			General Fund Federal			All Other Funds			Total All Funds		
	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff	1987-89	1985-87	% Diff
St Rev For Dist	270,661	224,481	20.6				411,722	391,860	5.1	682,383	616,341	10.7
Fed Rev Dist				374	410	(8.8)	58,475	47,641	22.7	58,849	48,051	22.5
Bond Retirement							749,651	617,032	21.5	749,651	617,032	21.5
Gov Sp Approps	12,104	1,145	957.5	3,557			4,342			20,003	1,145	**. *
Sundry Claims (1)	238						20	1,200	(98.4)	257	1,200	(78.6)
Agy Reversions		(31,625.)									(31,625.)	
Retire Contrib (2)	12,000	280,195	(95.7)				110,051	9,105	**. *	122,051	289,300	(57.8)
Belated Claims	1,125									1,125		
Comp Increases (3)	45,845			9,645			36,835			92,325		
Total Sp Approps	341,973	474,195	(27.9)	13,576	410	**. *	1,371,095	1,066,838	28.5	1,726,644	1,541,443	12.0

(1) DSHS includes \$10,970,000 for sundry claims in the 1987-89 biennium.

(2) TRS portability is included in Public Schools Retirement Contributions.

(3) Compensation increases to be distributed to agencies for legislatively approved salary and comparable worth increases as additional spending authority; 1987-89 total differs from 1987 Final Legislative Report due to the exclusion of fund 406-6.

Washington State General Fund Revenues by Source
General Fund State (Dollars in Millions)

	1977-79	1979-81	1981-83	1983-85	March 1987 Forecast 1985-87	1987-89
Retail Sales	2,032	2,277	3,081	3,782	4,439	4,717
B & O	688	845	1,011	1,249	1,494	1,735
Property Tax	513	678	827	976	1,110	1,232
Motor Vehicle Excise	229	270	308	382	489	586
Use Tax	172	192	230	317	374	373
Public Utility	145	197	259	244	265	261
Real Estate Excise	186	184	146	189	222	241
All Other	672	910	1,032	992	1,027	1,021
Total	4,638	5,553	6,893	8,130	9,419	10,167

Percent of Total

Retail Sales	43.82	41.00	44.70	46.51	47.13	46.40
B & O	14.84	15.22	14.67	15.36	15.86	17.07
Property Tax	11.07	12.21	11.99	12.00	11.78	12.12
Motor Vehicle Excise	4.94	4.86	4.47	4.70	5.19	5.76
Use Tax	3.70	3.46	3.33	3.90	3.97	3.67
Public Utility	3.13	3.54	3.76	3.00	2.81	2.57
Real Estate Excise	4.01	3.32	2.12	2.33	2.35	2.37
All Other	14.48	16.38	14.96	12.20	10.91	10.05
Total	100.00	100.00	100.00	100.00	100.00	100.00

Percent Change from Prior Biennium

Retail Sales	12.02	35.35	22.73	17.39	6.26
B & O	22.80	19.60	23.53	19.59	16.18
Property Tax	32.07	21.92	18.03	13.77	11.02
Motor Vehicle Excise	17.76	14.04	24.24	27.82	19.89
Use Tax	11.94	19.46	38.07	17.85	-0.19
Public Utility	35.54	31.81	-5.90	8.40	-1.25
Real Estate Excise	-0.91	-20.89	29.77	17.18	8.66
All Other	35.47	13.38	-3.87	3.58	-0.56
Total	19.73	24.14	17.95	15.84	7.95

Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental

State of Washington Annual Average Staffing Levels
FTE Staff

	1987-89	1985-87	% Difference
Legislative	975.3	799.0	22.1
Judicial	443.4	415.8	6.6
General Government	5,358.8	4,873.3	10.0
Human Resources	23,542.2	22,393.3	5.1
Natural Resources	5,218.3	4,897.0	6.6
Total Transportation (1)	6,493.3	6,409.8	1.3
Total Education	30,791.8	29,596.8	4.0
Public Schools	438.5	447.6	(2.0)
Community College System	7,962.4	7,908.6	0.7
Higher Education	22,100.9	20,926.0	5.6
Other Education	290.0	314.6	(7.8)
Special Appropriations (2)	26.5		
State of Washington	72,849.4	69,385.0	5.0

(1) Excludes Capital FTES in DOT (FY86 = 2,338.0; FY87 = 2,290.0; FY88 = 2,703.8; FY89 = 2,523.6).

(2) Represents FTES for the Unified Business Identifier Program in the 1987-89 biennium.

Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental

Total Legislative & Judicial Annual Average Staffing Levels
FTE Staff

	1987-89	1985-87	% Difference
Total Legislative	975.3	799.0	22.1
House of Representatives	549.3	385.8	42.4
Senate	305.6	305.6	
Legislative Budget Comm	15.4	15.3	1.0
Legislative Transp Comm	14.5	14.0	3.6
Leap Committee	9.0	7.7	17.0
State Actuary's Office (1)		4.4	
Joint Leg Systems Comm	32.5	22.3	46.1
Statute Law Committee	49.0	44.0	11.4
Total Judicial	443.4	415.8	6.6
Supreme Court	69.7	69.2	0.7
State Law Library	15.4	14.4	6.9
Court of Appeals	110.8	101.4	9.3
Judicial Conduct Comm	3.2	2.3	37.0
Court Administrator	244.3	228.5	6.9
Total Legislative & Judicial	1,418.6	1,214.7	16.8

(1) The State Actuary's office (7.0 FTES) is included in the Department of Retirement Systems (Agency 124) for the 1987-89 biennium.

Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental

Total General Government Annual Average Staffing Levels
FTE Staff

	1987-89	1985-87	% Diff
Office of Governor (1)	70.4	36.4	93.4
Lieutenant Governor	3.2	3.0	6.7
Public Disclosure Comm	12.4	11.5	7.8
Secretary of State	84.1	77.2	8.9
Gov Office Indian Affairs	3.0	2.7	11.1
Comm On Asian-Amer Affairs	3.0	3.1	(1.6)
State Treasurer	70.1	68.6	2.2
State Auditor	289.1	276.9	4.4
Attorney General	457.3	407.0	12.4
Office of Financial Mgmt	164.1	147.2	11.5
Economic Development Board	5.2	1.2	352.2
Office of Admin Hearings	109.2	111.7	(2.2)
Department of Personnel	196.7	188.0	4.7
Data Process Authority (2)		13.0	
Comm For Deferred Comp	13.8	8.0	72.5
State Lottery	141.6	127.8	10.8
Gambling Commission	87.5	87.2	0.3
Comm On Hispanic Affairs	3.0	2.7	11.1
Personnel Appeals Board	7.5	7.4	1.4
Dept of Retirement Systems (3)	206.5	176.1	17.3
State Investment Board	14.7	14.5	1.7
Department of Revenue	773.5	706.7	9.5
Board of Tax Appeals	11.6	11.1	4.5
Minority & Womens Business	20.0	17.4	15.3
Dept of Gen Administration (2)	520.1	756.3	(31.2)
Insurance Commissioner	110.8	92.6	19.7

**Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental**

Total General Government Annual Average Staffing Levels (continued)
FTE Staff

	1987-89	1985-87	% Diff
Board of Accountancy	6.5	5.4	20.6
Boxing Commission	1.4	1.3	7.7
Cemetery Board (4)		1.0	
Horse Racing Commission	36.0	31.3	15.2
Liquor Control Board	1,127.2	1,122.4	0.4
Pharmacy Board	18.0	17.9	0.6
Utilities & Transpo Comm	224.4	217.0	3.4
Volunteer Firefighters Bd	2.4	2.4	
Military Department	105.0	104.6	0.4
Pub Employment Relations	15.5	15.4	1.0
Dept Information Services (2)	444.2		
Total General Government	5,358.8	4,873.3	10.0

- (1) Commission for Vocational Education (34.4 FTES) is included in the Office of the Governor for the 1987-89 biennium.
- (2) DIS includes Data Processing Authority (12.7 FTES); Telecommunications (41 FTES), WDPSC #1 (220 FTES), and part of Central Stores Administration (14 FTES) from the Department of General Administration; and WDPSC #3 (156.5 FTES) from the Department of Licensing for the 1987-89 biennium.
- (3) The State Actuary's office (7.0 FTES) is included in the Department of Retirement Systems for the 1987-89 biennium.
- (4) Cemetery Board (1.2 FTES) is included in the Dept. of Licensing for the 1987-89 biennium per ch. 331, sec. 82, Washington Laws of 1987.

Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental

Total Human Resources Annual Average Staffing Levels
FTE Staff

	1987-89	1985-87	% Difference
Dept Community Development	242.6	222.8	8.9
Human Rights Commission	41.0	42.5	(3.5)
Industrial Ins Appeals Bd	93.3	69.5	34.2
Criminal Justice Trng Comm	26.5	23.5	12.8
Dept Labor & Industries	1,974.4	1,789.7	10.3
Indetermin Sentence Rev Bd	30.0	29.6	1.5
Dept Social & Health Svcs	14,212.1	13,594.6	4.5
Dept of Veterans Affairs	428.0	399.5	7.1
Department of Corrections	4,191.4	3,961.9	5.8
Dept of Svcs for Blind	59.4	56.8	4.6
Corrections Standards Bd (1)	2.0	11.4	(82.8)
Hospital Commission	25.0	23.7	5.7
Sentencing Guidelines Comm	4.9	5.0	(2.0)
Employment Security Dept	2,201.8	2,163.2	1.8
Wash Basic Health Plan (2)	10.0		
Total Human Resources	23,542.2	22,393.3	5.1

(1) Corrections Standards Board terminated in the 1987-89 biennium.

(2) New agency in the 1987-89 biennium.

**Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental**

**Dept Social & Health Svcs Annual Average Staffing Levels
FTE Staff**

	1987-89	1985-87	% Difference
Children, Youth & Family	1,268.4	1,079.9	17.5
Juvenile Rehabilitation	763.0	773.2	(1.3)
Mental Health	2,533.6	2,418.1	4.8
Developmental Disabilities	3,329.2	3,271.2	1.8
Long Term Care	166.6	156.3	6.6
Public Health	438.6	423.9	3.5
Vocational Rehabilitaton	297.5	292.0	1.9
Admin & Supporting Svcs	856.6	809.4	5.8
Community Services Admin	3,779.2	3,815.9	(1.0)
Revenue Collections	779.6	555.1	40.5
Dept Social & Health Svcs	14,212.1	13,594.6	4.5

**Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental**

**Total Natural Resources Annual Average Staffing Levels
FTE Staff**

	1987-89	1985-87	% Diff
State Energy Office	86.7	92.3	(6.0)
Wash Centennial Comm	25.0	6.3	300.0
Columbia River Gorge Comm	6.0	2.0	200.0
Department of Ecology	931.9	773.8	20.4
Energy Fac Site Ev Cnc	8.7	7.9	10.8
Parks & Recreation Comm	543.7	534.7	1.7
Outdoor Recreation Comm	17.3	17.0	1.8
Environ Hearings Office	6.4	6.3	0.8
Trade & Economic Develop	82.1	78.1	5.1
Conservation Commission	9.0	7.1	26.8
World Fair Commission (1)		5.3	
Puget Sound Water Quality	23.9	14.5	65.1
Department of Fisheries	699.9	642.4	8.9
Department of Wildlife (2)	721.1	679.6	6.1
Dept of Natural Resources	1,422.2	1,415.5	0.5
Department of Agriculture	582.3	595.9	(2.3)
St Convent/Trade Center	52.4	18.7	180.7
Total Natural Resources	5,218.3	4,897.0	6.6

(1) Agency terminated in the 1985-87 biennium.

(2) Formerly the Department of Game.

**Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental**

**Total Transportation Annual Average Staffing Levels
FTE Staff**

	1987-89	1985-87	% Difference
Board of Pilotage Commrs	1.4	1.4	
Washington State Patrol	1,737.4	1,589.3	9.3
Traffic Safety Comm	15.0	15.0	
Department of Licensing (1)	1,390.9	1,462.8	(4.9)
Dept of Transportation (2)	3,324.6	3,320.6	0.1
County Road Admin Board	10.0	7.0	42.9
Urban Arterial Board	7.3	7.9	(7.0)
Marine Employees Commiss	1.8	1.8	2.9
Transportation Commission	5.0	4.1	22.0
Total Transportation	6,493.3	6,409.8	1.3

(1) WDPSC #3 formerly in the Department of Licensing (156.5 FTES) is transferred to the new Department of Information Services in the 1987-89 biennium; Cemetery Board (1.2 FTES) included in the Department of Licensing for the 1987-89 biennium per ch. 331, Sec. 82 Washington Laws 1987.

(2) Excludes Capital FTES (FY86 = 2,338.0; FY87 = 2,290.0; FY88 = 2,703.8; FY89 = 2,523.6).

Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental

Total Education Annual Average Staffing Levels FTE Staff			
	1987-89	1985-87	% Difference
Public Schools Total	438.5	447.6	(2.0)
Community College Total	7,962.4	7,908.6	0.7
Higher Education Total	22,100.9	20,926.0	5.6
University of Washington	13,993.7	12,990.9	7.7
Washington State Univ	4,442.5	4,376.3	1.5
Eastern Washington Univ	1,132.3	1,125.2	0.6
Central Washington Univ	850.4	833.1	2.1
The Evergreen State Coll	537.9	495.9	8.5
Western Washington Univ	1,144.2	1,104.6	3.6
Other Education Total	290.0	314.6	(7.8)
Higher Ed Coord Board	33.4	32.6	2.6
Comm For Voc Education (1)		36.5	
Higher Ed Personnel Board	18.4	18.1	1.7
State Library	191.0	180.6	5.8
State Arts Commission	16.7	16.6	0.9
Wa St Historical Society	12.0	12.2	(1.2)
East Wa St Historical Society	11.1	10.3	7.8
St Capitol Historical Assn	7.4	7.9	(6.3)
Total Education	30,791.8	29,596.8	4.0

(1) Commission for Vocational Education (34.4 FTES) is included in the Office of the Governor (agency 075) for the 1987-89 biennium.

**Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental**

**Public Schools Annual Average Staffing Levels
FTE Staff**

	1987-89	1985-87	% Difference
Office of SPI	230.0	240.7	(4.4)
Blind/Deaf Schools	208.5	207.0	0.8
Public Schools	438.5	447.6	(2.0)

**Washington State Operating Budget Comparisons
1987-89 Legislative Operating Vs. 1985-87 Estimate With 1987 Supplemental**

**Total Special Approps Annual Average Staffing Levels
FTE Staff**

	1987-89	1985-87	% Diff
Spec Approps to Governor (1)	26.5		
Total Special Approps	26.5		

(1) Represents FTES for the Unified Business Identifier Program in the 1987-89 biennium.